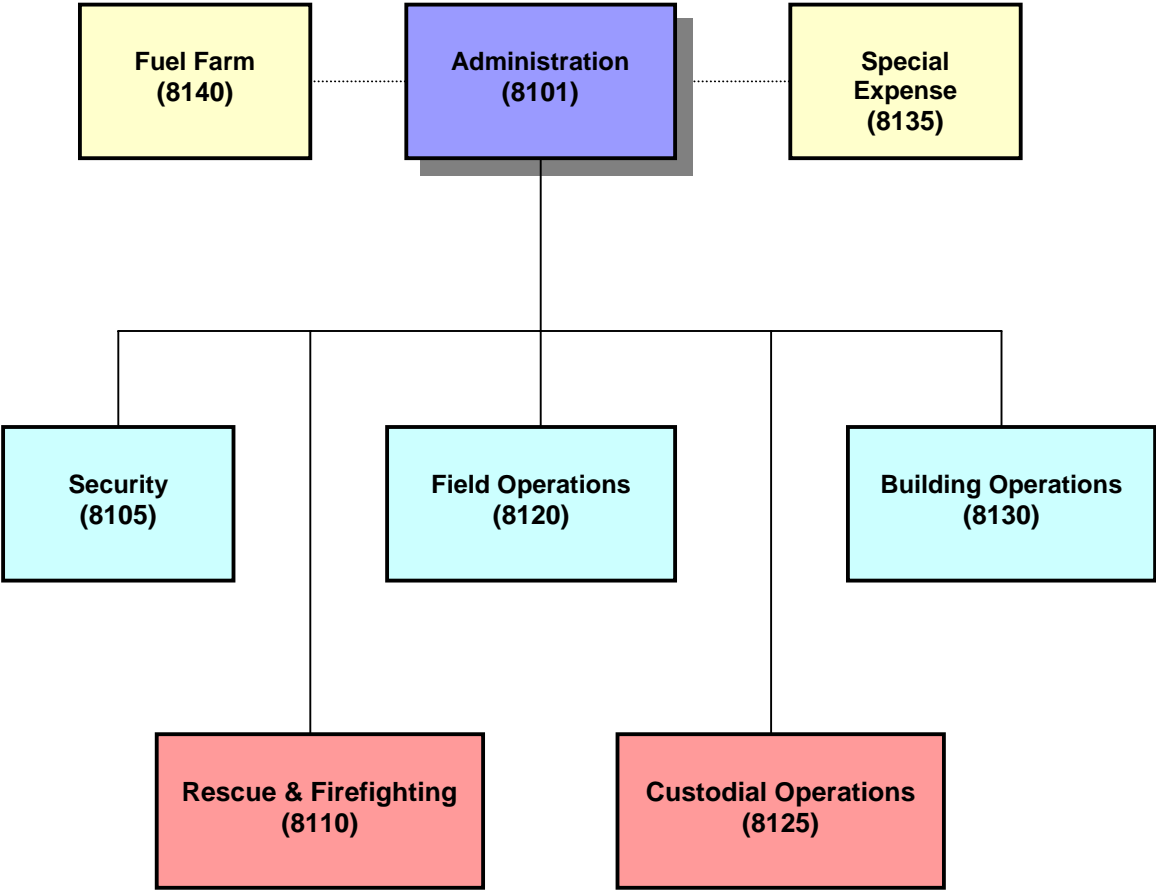
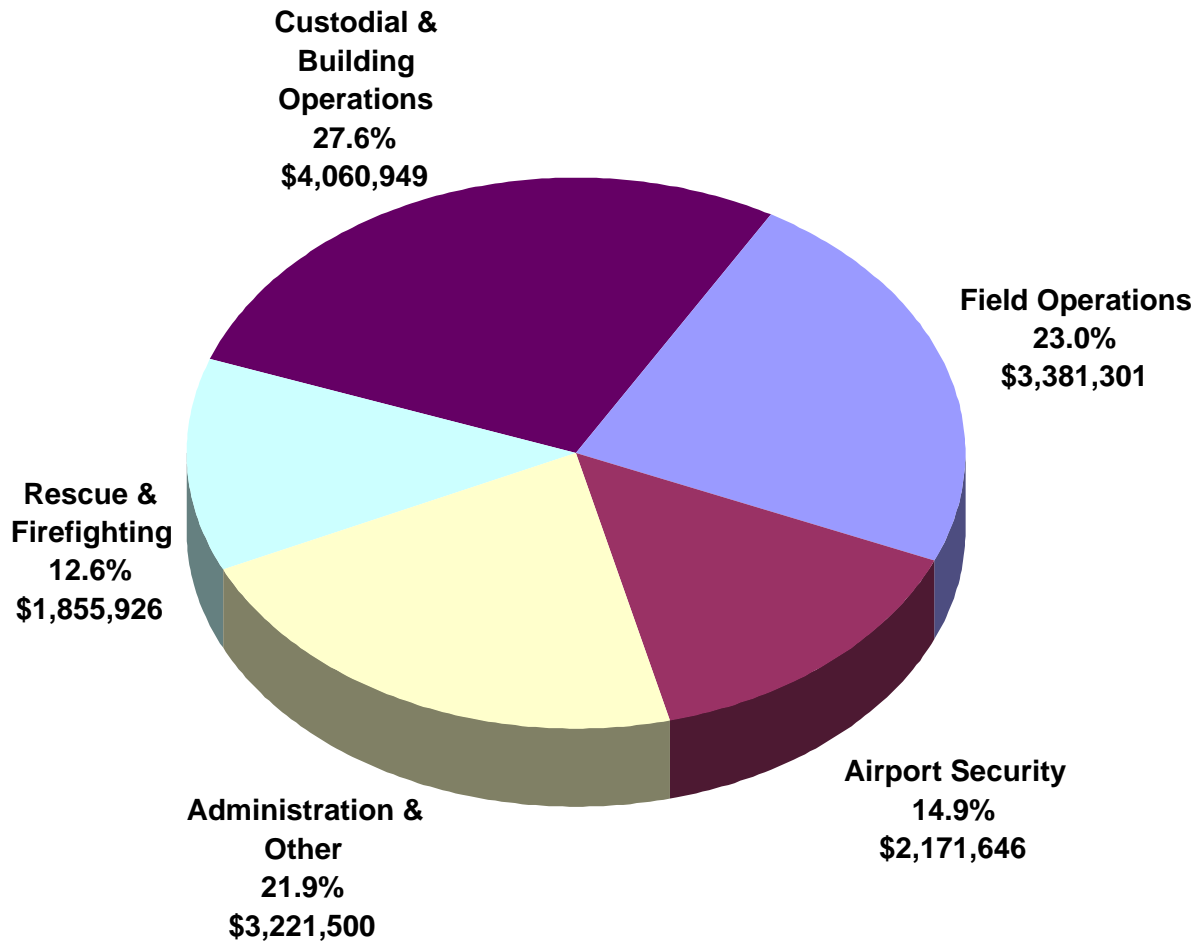


AVIATION (081)

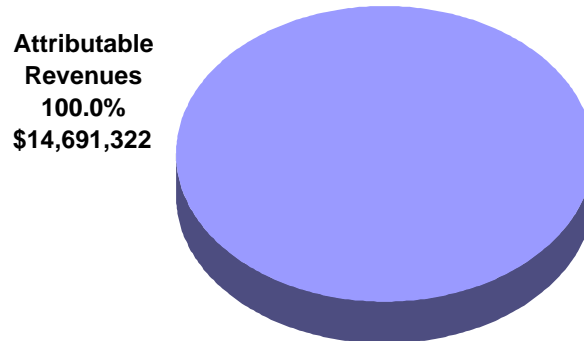


AVIATION

2003 Budget - \$14,691,322



Net County Support



DEPARTMENT: Aviation (081)

(Greater Rochester International Airport)

DEPARTMENT DESCRIPTION

The Greater Rochester International Airport is a major commercial air facility in New York State. The county leases the Airport's facilities to the Monroe County Airport Authority (MCAA) which sublets land and terminal space to airlines, concessionaires and various other parties. The Aviation Department is responsible for the day-to-day operations of the Airport including administrative services, building and field maintenance, security and emergency response to the MCAA under contract. The Airport is self-funded and requires no financial support from the county general fund. Airport facilities include a modern terminal building, two airline concourses with a total of 22 aircraft gates, a 1,400-space covered parking garage, a 1,230-space outside surface lot, and a shuttle parking lot with 620 spaces. The budget presented here is for operating costs provided by the Department of Aviation to the MCAA. All revenue from airlines, concessionaires, parking, etc. are paid to the MCAA and are not shown in this document.

STRATEGIC FRAMEWORK

Mission

The Monroe County Department of Aviation provides and operates a safe and efficient air transportation facility for the benefit of the local community, the surrounding region and the air transportation industry to enhance economic well being and quality of life.

Key Result Areas

Customer Satisfaction: Our customers are satisfied with our initiatives to improve and maintain the facility.

Productive Workforce: We motivate and train people to respond to our customers' needs through teamwork.

Quality Services: We offer facilities and services that are beneficial to the region.

Economic Growth: We will develop the Airport in response to industry and community needs thereby increasing revenues and remaining self-sufficient.

Fiscal Responsibility: We provide for the needs of our customers through maximization of income, responsible financial planning, and prudent spending policies.

Key Result Measures

Customer Satisfaction: Percent of user satisfaction with Airport facilities and services as measured by annual Airport user surveys.

Productive Workforce: Percentage increase in the number of employees participating in customer oriented training.

Quality Services: Number of new services or enhanced services offered to the Airport user.

Economic Growth: Level of non-airline revenue at the Airport. (Increasing the level of non-airline revenue maximizes the attractiveness of the Airport to airport-related business opportunities and development).

Fiscal Responsibility: Airport generated revenues fully offset expenses. (Manage Airport such that it remains financially self-sufficient while preserving the existing investment, enhancing level of service, and retaining appropriate reserves to facilitate timely response to new business/customer service opportunities).

2002 Major Accomplishments

- Worked with business community to attract AirTran Airways to introduce competitive low fare air service from Rochester to numerous cities throughout the eastern United States
- Continued efforts to attract additional new air service to the community
- Assisted Airport vendors in opening new food and retail concessions in the Airport Terminal
- Continued operations of the Field Maintenance Division from the Regional Transportation Operations Center which is operated in conjunction with the Monroe County Department of Transportation, NYS Department of Transportation, and the New York State Police
- Assisted in the operation of a Public Safety Training Facility for the training of airport fire/rescue personnel and community firefighters
- Implemented the Airport Energy Performance Program to reduce energy consumption in Airport facilities and improve the operational capacity of emergency power systems
- Continued development of the Passenger Terminal Utilization Study designed to improve passenger flow in the Airport Terminal, upgrade security equipment and systems, and make the Airport Terminal more accessible for physically impaired persons
- Continued work on the Little Black Creek Culvert extension which will improve water quality by reducing direct glycol runoff
- Implemented public emergency cardiac defibrillation access program in the Airport Terminal
- Completed acquisition of property off 1345 Scottsville Road to be used for Airport development projects as identified in the Airport Master Plan
- Continue Airport tenant regulatory compliance assessments

2003 Major Objectives

- Continue efforts to attract new air service to the community
- Continue efforts to improve the efficiency of existing glycol collections systems
- Continue to maximize non-airline revenues
- Continue an airfield Capital Improvement Program
- Complete the medical training certification for all Airport firefighters to Emergency Medical Technicians
- Continue to market Airport real estate sites for aviation related development

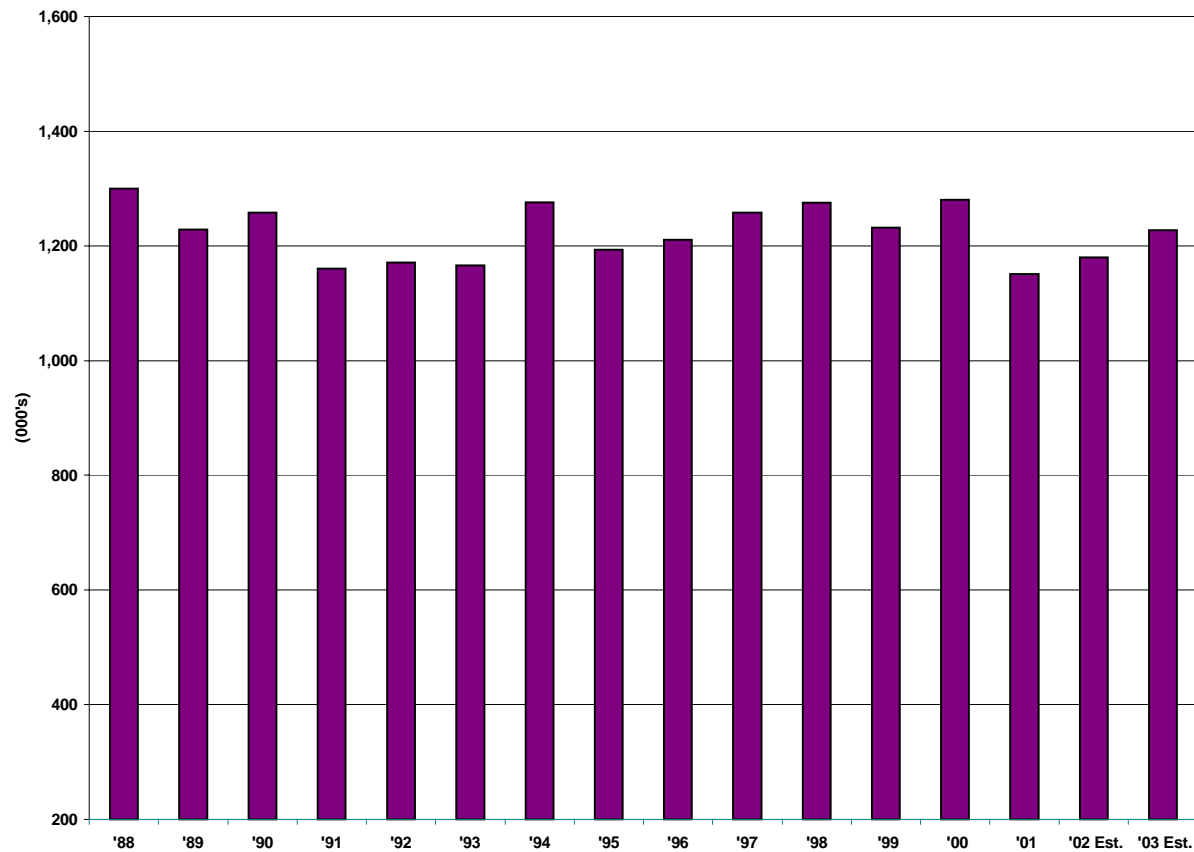
BUDGET SUMMARY

| | Amended Budget 2002 | Budget 2003 |
|--|------------------------------------|------------------------|
| <u>Appropriations by Division</u> | | |
| Administration | 1,908,213 | 1,901,526 |
| Airport Security | 1,543,932 | 2,171,646 |
| Rescue and Firefighting | 1,758,851 | 1,855,926 |
| Field Operations | 3,397,048 | 3,381,301 |
| Custodial Operations | 1,962,586 | 2,013,171 |
| Building Operations | 1,634,576 | 2,047,778 |
| Special Expense | 849,990 | 993,856 |
| Fuel Facility | 314,925 | 326,118 |
| Total | 13,370,121 | 14,691,322 |
| <u>Appropriations by Object</u> | | |
| Personal Services | 4,131,900 | 4,010,038 |
| Equipment | 15,300 | 17,300 |
| Expenses | 3,238,504 | 3,557,653 |
| Supplies and Materials | 822,645 | 756,260 |
| Debt Service | 1,164,915 | 1,319,974 |
| Employee Benefits | 1,358,691 | 1,655,384 |
| Interfund Transfers | 2,638,166 | 3,374,713 |
| Total | 13,370,121 | 14,691,322 |
| <u>Revenue</u> | | |
| Reimbursement from MCAA-Operating | 12,092,699 | 13,256,864 |
| Reimbursement from MCAA-Debt | 1,164,915 | 1,319,974 |
| Interest & Earnings | 0 | 10,000 |
| Transfers to other Departments | 80,507 | 72,484 |
| Charges to other Departments | 32,000 | 32,000 |
| Total | 13,370,121 | 14,691,322 |
| <u>Net County Support</u> | 0 | 0 |

BUDGET HIGHLIGHTS

Personal Services includes an increase for negotiated wage settlements and countywide cost reduction strategies. **Expenses** increase due to rental and maintenance of equipment. **Employee Benefits** results from increases in medical, retired medical and early retirement charges. **Interfund Transfers** reflect an increase in charges from the Sheriff's Department for additional officers.

ENPLANEMENTS BY YEAR **(Total Number of Boarding Passengers)**



A common and valuable measure of an airport's activity is registered in terms of the number of passengers boarded each year (enplanements). The actual number of enplanements in 2001 was 1,150,976. The estimated number for 2002 is 1,180,000; the estimated number for 2003 is 1,227,000.

DIVISION DESCRIPTIONS**2002****2003****Administration (8101)****\$1,908,213****\$1,901,526**

This division administers all airport field and terminal operations with the exception of air traffic control, which is the responsibility of the Federal Aviation Administration (FAA). Specific responsibilities include the development of procedures and policy alternatives, management of county personnel and operations, marketing and public relations programming, and the coordination of activities performed under a variety of leases. Administration staff are engaged to some degree in all facets of airport operations and capital improvements.

Airport Security (8105)**\$1,543,932****\$2,171,646**

This division provides services for public safety and general property security and meets FAA requirements concerning the security of aircraft and air travelers. Law enforcement is provided on a 24-hour basis by the Sheriff's Office. A central communication and emergency dispatching center located in the east terminal building provides support to all security and emergency services.

Crash/Fire/Rescue (8110)**\$1,758,851****\$1,855,926**

This division provides a firefighting and rescue station for airfield operation as required by FAA regulations. The Rescue and Firefighting team also responds to non-aircraft related emergencies occurring anywhere on the airport premises. The team responds to approximately 400 emergencies annually and is required by the FAA to respond to all aircraft emergencies within three minutes. In an effort to reduce and prevent airport and airfield emergencies, this team conducts safety programs for all airport employees and inspects all critical areas and equipment. Personnel of this division also continually conduct in-house training programs and joint training programs with the City of Rochester and various town fire departments to ensure a coordinated emergency response effort to the airport when required.

Field Operations (8120)**\$3,397,048****\$3,381,301**

This division conducts regular inspections of the airfield in accordance with FAA-mandated guidelines and maintains a safe airfield environment in all weather conditions. County personnel assigned to this division maintain runways, taxiways, ramps, access roads, and landscaping on the airfield. Specific activities include the repair of lighting systems, maintenance of turf and pavement, and removal of snow and ice.

Custodial Operations (8125)**\$1,962,586****\$2,013,171**

A full-time staff has maintenance and custodial responsibilities for public portions of the terminal building and other airport facilities. Specific activities include office cleaning, snow removal, cleaning of sidewalks and roadways, terminal and roadway landscaping, and the maintenance and repair of terminal equipment, furnishings, and fixtures. Personnel monitor all facets of terminal operations to ensure that any day-to-day problems are corrected with minimal inconvenience to airport users.

Building Operations (8130)**\$1,634,576****\$2,047,778**

Building Operations provides for the plumbing, heating, air conditioning, and electrical systems at the Airport. Maintenance services are provided to six buildings, including the Airport Terminal, Regional Transportation Operations Center, Rescue One Firehouse and several smaller freight buildings.

Special Expense (8135)**\$849,990****\$993,856**

The Greater Rochester International Airport has undergone major capital improvements. Debt service payments recorded in this account for 2002 and 2003 reflect only those projects that were not transferred to MCAA in 1989. Detailed information on projects currently serviced by debt is available in the Capital Program/Debt Service section of the budget document.

| | <u>2002</u> | <u>2003</u> |
|-------------------------|------------------|------------------|
| Fuel Farm (8140) | \$314,925 | \$326,118 |

The Greater Rochester International Airport constructed an environmentally compliant Fuel Farm in 1999. The facility is a self-supporting Special Purpose Facility used to store aviation fuel. A fee is charged to all the users of the facility. This fee recovers all the costs associated with the Fuel Farm. Revenue, Debt Service and Operational Expenses, if any, are isolated and accounted for as a self-supporting Special Purpose Facility. Amounts for 2002 and 2003 represent debt service projections.

Performance Measures

| | Actual 2001 | Est. 2002 | Est. 2003 |
|--|------------------------|----------------------|----------------------|
| Traffic Volume | | | |
| Passengers Boarded | 1,150,976 | 1,180,000 | 1,227,000 |
| Total Passengers | 2,295,178 | 2,360,000 | 2,454,000 |
| Estimated Airport Users | 6,800,000 | 7,000,000 | 7,300,000 |
| Average Airline Departures Per Day | 95 | 80 | 85 |
| Aircraft Takeoffs & Landings | | | |
| Air Carrier | 36,139 | 30,000 | 31,000 |
| Air Taxi | 50,804 | 45,000 | 46,000 |
| General Aviation | 75,285 | 61,000 | 63,000 |
| Military | 6,636 | 6,700 | 6,900 |
| Security and Safety | | | |
| Sheriff Calls for Service | 29,738 | 32,500 | 35,000 |
| Screening Area Responses | 606 | 700 | 725 |
| Ramp Violations | 70 | 100 | 110 |
| Accidents Reported | 82 | 90 | 95 |
| Crimes Investigated | 129 | 140 | 150 |
| Emergency Responses | | | |
| Aircraft Related | 63 | 70 | 75 |
| Building, Structural and Hazardous Material Related | 78 | 85 | 90 |
| Medical Related EMS | 123 | 130 | 135 |
| Off-Airport Mutual Aid Emergency Response | 12 | 15 | 15 |
| Other | 89 | 100 | 110 |

STAFF

| <u>Total</u> | <u>Title</u> | <u>Group</u> |
|---------------------|---|---------------------|
| | Full Time | |
| 1 | Director of Aviation | 25 |
| 1 | Deputy Director of Aviation | 21 |
| 1 | Associate Engineer | 20 |
| 1 | Fire Chief - Airport | 18 |
| 1 | Landscape Architect | 18 |
| 1 | Airport Operations Coordinator | 14 |
| 5 | Fire Captain - Airport | 75 |
| 6 | Airport Operations Supervisor | 12 |
| 1 | Airport Technical Coordinator | 12 |
| 1 | Asst. Supervisor of Bldg. Env. Services | 12 |
| 1 | Claims Adjuster | 12 |
| 1 | Communications Assistant | 12 |
| 1 | Special Projects Assistant | 12 |
| 16 | Firefighter - Airport | 74 |
| 1 | Clerk I | 10 |
| 4 | Senior Motor Equipment Operator | 10 |
| 6 | Dispatcher - Physical Services | 9 |
| 1 | Legal Secretary II | 8 |
| 1 | Maintenance Mechanic 2 | 8 |
| 14 | Motor Equipment Operator | 8 |
| 2 | Motor Equipment Operator, 6 months | 8 |
| 3 | Maintenance Mechanic 3 | 6 |
| 3 | Supervising Bldg. Service Worker | 6 |
| 7 | Senior Building Service Worker | 3 |
| 15 | Building Service Worker | 1 |
| <hr/> 95 | Total Full Time | |
| | Part Time | |
| <hr/> 10 | Laborer, Seasonal | Hourly |
| <hr/> 10 | Total Part Time | |
| <hr/> 105 | Total 2003 | |